

EXECUTIVE RECOMMENDATION

Cost Sharing: Non-Local Parks - No. 761682

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified: December 27, 2005
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year		Beyond						
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12	6 Years
Planning, Design and Supervision	204	0	36	168	34	34	25	25	25	25	0
Site Improvements and Utilities	233	0	101	132	16	16	25	25	25	25	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	437	0	137	300	50	50	50	50	50	50	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	437	0	137	300	50	50	50	50	50	50	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Thru		Est. 6 Year		Beyond							Approp. Request
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12	6 Years	
Current Approved	392	142	50	200	50	50	50	50	0	0	0	0
Agency Request	487	0	137	350	75	75	50	50	50	50	0	50
Recommended	437	0	137	300	50	50	50	50	50	50	0	50
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				95	24.2%	150	75.0%			50	0.0%	
Recommended vs Approved				45	11.5%	100	50.0%			50	0.0%	
Recommended vs Request				(50)	(10.3%)	(50)	(14.3%)			0	0.0%	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive does not recommend an increase to this project at this time.

The FY07 appropriation recommendation is \$50,000.

The FY08 appropriation recommendation is \$50,000.

Cost Sharing: Non-Local Parks -- No. 761682

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Countywide**
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 31, 2005
21-21 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	236	0	36	200	50	50	25	25	25	25	0
Land											
Site Improvements and Utilities	251	0	101	150	25	25	25	25	25	25	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	487	0	137	350	75	75	50	50	50	50	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	487	0	137	350	75	75	50	50	50	50	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2	0	1	0	0	1	0	0
Energy				5	0	1	1	1	1	1	0
Program-Staff				85	0	9	19	19	19	19	0
Program-Other				23	0	3	5	5	5	5	0
Net Impact				115	0	14	25	25	26	25	0
Workyears				1.6	0.0	0.0	0.4	0.4	0.4	0.4	0.0

DESCRIPTION

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed to meet the Park, Recreation, and Open Space (PROS) Plan and satisfy user demand. The 1997 PROS Survey indicated that walking and hiking were the overwhelming top two activities for most County residents. The schedule for Parks participation is usually triggered by the developer's construction schedule. Typically, the decision to participate in some joint activity is made during the Board's review of new development plans; on site activity occurs several years later.

In recent years, the Commission has entered into or considered MANY public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

Plans and Studies

Area master plans; Planning Board approved subdivisions and site plans; Countywide Park Trails Plan, approved 1998. Department of Park and Planning Guidelines on Donations and Public-Private Partnerships, 2003. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Cost increase due to addition of FY11 and FY12 to this ongoing project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
Initial Cost Estimate		100
First Cost Estimate		
Current Scope	FY97	1,099
Last FY's Cost Estimate		392
Present Cost Estimate		487
Appropriation Request	FY07	50
Appropriation Req. Est.	FY08	50
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		187
Expenditures/		
Encumbrances		5
Unencumbered Balance		182
Partial Closeout Thru	FY04	829
New Partial Closeout	FY05	55
Total Partial Closeout		884

COORDINATION

M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Facility Planning: Non-Local PDF 958776

MAP

